

## Component Detail

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	664.0	658.4	658.4	658.4	664.3	5.9	0.9%
72000 Travel	65.7	45.9	45.9	45.9	45.9	0.0	0.0%
73000 Services	195.0	291.5	1,141.5	1,141.5	291.5	-850.0	-74.5%
74000 Commodities	31.3	11.7	11.7	11.7	11.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>956.0</b>	<b>1,007.5</b>	<b>1,857.5</b>	<b>1,857.5</b>	<b>1,013.4</b>	<b>-844.1</b>	<b>-45.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	619.0	625.9	1,475.9	1,475.9	631.8	-844.1	-57.2%
1007 I/A Rcpts	337.0	381.6	381.6	381.6	381.6	0.0	0.0%
<b>GF Totals</b>	<b>619.0</b>	<b>625.9</b>	<b>1,475.9</b>	<b>1,475.9</b>	<b>631.8</b>	<b>-844.1</b>	<b>-57.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>337.0</b>	<b>381.6</b>	<b>381.6</b>	<b>381.6</b>	<b>381.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	383.8	390.2	390.2	395.3	396.1	0.8	0.2%
72000 Travel	6.0	12.3	12.3	12.3	12.3	0.0	0.0%
73000 Services	41.6	48.2	48.2	43.1	43.1	0.0	0.0%
74000 Commodities	15.0	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>446.4</b>	<b>459.7</b>	<b>459.7</b>	<b>459.7</b>	<b>460.5</b>	<b>0.8</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	446.4	459.7	459.7	459.7	460.5	0.8	0.2%
<b>GF Totals</b>	<b>446.4</b>	<b>459.7</b>	<b>459.7</b>	<b>459.7</b>	<b>460.5</b>	<b>0.8</b>	<b>0.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Office of Citizenship Assistance (2780)

**RDU:** Office of the Commissioner (110)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	56.1	101.7	101.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	74.7	49.8	49.8	155.0	159.5	4.5	2.9%
74000 Commodities	0.1	3.5	3.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>130.9</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>	<b>159.5</b>	<b>4.5</b>	<b>2.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	130.9	155.0	155.0	155.0	159.5	4.5	2.9%
<b>GF Totals</b>	<b>130.9</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>	<b>159.5</b>	<b>4.5</b>	<b>2.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,087.4	2,408.3	2,408.3	2,408.3	2,496.3	88.0	3.7%
72000 Travel	16.9	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	282.5	509.4	509.4	509.4	498.5	-10.9	-2.1%
74000 Commodities	80.4	73.2	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,467.2</b>	<b>3,013.4</b>	<b>3,013.4</b>	<b>3,013.4</b>	<b>3,090.5</b>	<b>77.1</b>	<b>2.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,631.3	2,175.6	2,175.6	2,175.6	2,175.6	0.0	0.0%
1003 G/F Match	72.5	80.4	80.4	80.4	157.5	77.1	95.9%
1004 Gen Fund	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	757.3	757.4	757.4	757.4	757.4	0.0	0.0%
<b>GF Totals</b>	<b>78.6</b>	<b>80.4</b>	<b>80.4</b>	<b>80.4</b>	<b>157.5</b>	<b>77.1</b>	<b>95.9%</b>
<b>Federal Totals</b>	<b>1,631.3</b>	<b>2,175.6</b>	<b>2,175.6</b>	<b>2,175.6</b>	<b>2,175.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>757.3</b>	<b>757.4</b>	<b>757.4</b>	<b>757.4</b>	<b>757.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Human Resources (2741)

**RDU:** Administrative Services (109)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	244.7	846.5	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>244.7</b>	<b>846.5</b>	<b>846.5</b>	<b>846.5</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	244.7	241.4	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	0.0	605.1	605.1	605.1	605.1	0.0	0.0%
<b>GF Totals</b>	<b>244.7</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>605.1</b>	<b>605.1</b>	<b>605.1</b>	<b>605.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Leasing (2742)

**RDU:** Administrative Services (109)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,122.4</b>	<b>3,311.3</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	0.0	0.0%
<b>GF Totals</b>	<b>3,122.4</b>	<b>3,311.3</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,258.6	3,643.3	3,643.3	3,643.3	3,816.7	173.4	4.8%
72000 Travel	28.8	48.0	48.0	48.0	48.0	0.0	0.0%
73000 Services	2,344.7	2,452.5	2,452.5	2,452.5	2,236.0	-216.5	-8.8%
74000 Commodities	164.2	42.3	42.3	42.3	42.3	0.0	0.0%
75000 Capital Outlay	181.3	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,977.6</b>	<b>6,206.1</b>	<b>6,206.1</b>	<b>6,206.1</b>	<b>6,163.0</b>	<b>-43.1</b>	<b>-0.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	4,017.6	4,221.5	4,221.5	4,221.5	4,221.5	0.0	0.0%
1004 Gen Fund	325.8	225.8	225.8	225.8	182.7	-43.1	-19.1%
1007 I/A Rcpts	1,634.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
<b>GF Totals</b>	<b>325.8</b>	<b>225.8</b>	<b>225.8</b>	<b>225.8</b>	<b>182.7</b>	<b>-43.1</b>	<b>-19.1%</b>
<b>Federal Totals</b>	<b>4,017.6</b>	<b>4,221.5</b>	<b>4,221.5</b>	<b>4,221.5</b>	<b>4,221.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,634.2</b>	<b>1,758.8</b>	<b>1,758.8</b>	<b>1,758.8</b>	<b>1,758.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	43	38	38	38	38	0	0.0%
Permanent Part Time	2	2	2	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,732.2	3,093.4	3,093.4	3,093.4	3,300.3	206.9	6.7%
72000 Travel	35.3	99.3	99.3	99.3	104.3	5.0	5.0%
73000 Services	681.0	1,253.7	1,253.7	1,253.7	976.6	-277.1	-22.1%
74000 Commodities	67.0	107.8	107.8	107.8	114.8	7.0	6.5%
75000 Capital Outlay	5.1	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,520.6</b>	<b>4,569.2</b>	<b>4,569.2</b>	<b>4,569.2</b>	<b>4,511.0</b>	<b>-58.2</b>	<b>-1.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,106.5	1,910.9	1,910.9	1,910.9	1,610.9	-300.0	-15.7%
1004 Gen Fund	749.8	1,022.2	1,022.2	1,022.2	1,260.1	237.9	23.3%
1007 I/A Rcpts	1,560.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0	0.0%
1061 CIP Rcpts	23.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrks Safe	80.0	111.1	111.1	111.1	115.0	3.9	3.5%
<b>GF Totals</b>	<b>749.8</b>	<b>1,022.2</b>	<b>1,022.2</b>	<b>1,022.2</b>	<b>1,260.1</b>	<b>237.9</b>	<b>23.3%</b>
<b>Federal Totals</b>	<b>1,106.5</b>	<b>1,910.9</b>	<b>1,910.9</b>	<b>1,910.9</b>	<b>1,610.9</b>	<b>-300.0</b>	<b>-15.7%</b>
<b>Other Totals</b>	<b>1,664.3</b>	<b>1,636.1</b>	<b>1,636.1</b>	<b>1,636.1</b>	<b>1,640.0</b>	<b>3.9</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	42	40	40	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,159.3	3,467.1	3,467.1	3,467.1	3,660.7	193.6	5.6%
72000 Travel	48.1	164.7	164.7	161.7	161.7	0.0	0.0%
73000 Services	678.8	846.5	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	127.3	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	0.4	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	77.6	70.8	70.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,091.5</b>	<b>4,631.6</b>	<b>4,631.6</b>	<b>4,631.6</b>	<b>4,825.2</b>	<b>193.6</b>	<b>4.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,088.2	4,628.3	4,628.3	4,628.3	4,821.9	193.6	4.2%
<b>GF Totals</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,088.2</b>	<b>4,628.3</b>	<b>4,628.3</b>	<b>4,628.3</b>	<b>4,821.9</b>	<b>193.6</b>	<b>4.2%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	46	47	1	2.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	2	0	-2	-100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Workers Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	306.9	283.9	283.9	325.9	367.8	41.9	12.9%
72000 Travel	9.6	36.8	36.8	20.0	20.0	0.0	0.0%
73000 Services	116.0	198.5	198.5	173.3	139.5	-33.8	-19.5%
74000 Commodities	9.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>441.7</b>	<b>524.2</b>	<b>524.2</b>	<b>524.2</b>	<b>532.3</b>	<b>8.1</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1157 Wrkrs Safe	441.7	524.2	524.2	524.2	532.3	8.1	1.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>441.7</b>	<b>524.2</b>	<b>524.2</b>	<b>524.2</b>	<b>532.3</b>	<b>8.1</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Workers Compensation Benefits Guaranty Fund (2820)

**RDU:** Workers' Compensation (112)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.4	50.0	50.0	30.0	230.0	200.0	666.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>250.0</b>	<b>200.0</b>	<b>400.0%</b>
<b>Funding Sources:</b>							
1203 WCBG Fund	10.4	50.0	50.0	50.0	250.0	200.0	400.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>10.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>250.0</b>	<b>200.0</b>	<b>400.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Second Injury Fund (2342)

**RDU:** Workers' Compensation (112)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	151.4	149.9	149.9	149.9	154.1	4.2	2.8%
72000 Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	26.0	57.6	57.6	57.6	59.0	1.4	2.4%
74000 Commodities	9.6	5.2	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,712.4	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,899.4</b>	<b>3,962.2</b>	<b>3,962.2</b>	<b>3,962.2</b>	<b>3,967.8</b>	<b>5.6</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1031 Sec Injury	2,899.2	3,962.0	3,962.0	3,962.0	3,967.6	5.6	0.1%
<b>GF Totals</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,899.2</b>	<b>3,962.0</b>	<b>3,962.0</b>	<b>3,962.0</b>	<b>3,967.6</b>	<b>5.6</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Fishermens Fund (343)

**RDU:** Workers' Compensation (112)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	164.0	175.5	175.5	175.5	183.1	7.6	4.3%
72000 Travel	9.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	36.9	204.6	204.6	204.6	204.6	0.0	0.0%
74000 Commodities	6.8	16.6	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	886.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,103.3</b>	<b>1,614.9</b>	<b>1,614.9</b>	<b>1,614.9</b>	<b>1,622.5</b>	<b>7.6</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
1032 Fish Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	7.6	0.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,103.3</b>	<b>1,614.9</b>	<b>1,614.9</b>	<b>1,614.9</b>	<b>1,622.5</b>	<b>7.6</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,386.8	1,585.2	1,585.2	1,569.5	1,651.7	82.2	5.2%
72000 Travel	48.2	36.4	36.4	46.4	46.4	0.0	0.0%
73000 Services	296.1	278.6	278.6	284.3	334.3	50.0	17.6%
74000 Commodities	54.2	24.5	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,785.3</b>	<b>1,924.7</b>	<b>1,924.7</b>	<b>1,924.7</b>	<b>2,056.9</b>	<b>132.2</b>	<b>6.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,367.9	1,458.5	1,458.5	1,458.5	1,568.0	109.5	7.5%
1007 I/A Rcpts	417.4	466.2	466.2	466.2	488.9	22.7	4.9%
<b>GF Totals</b>	<b>1,367.9</b>	<b>1,458.5</b>	<b>1,458.5</b>	<b>1,458.5</b>	<b>1,568.0</b>	<b>109.5</b>	<b>7.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>417.4</b>	<b>466.2</b>	<b>466.2</b>	<b>466.2</b>	<b>488.9</b>	<b>22.7</b>	<b>4.9%</b>
<b>Positions:</b>							
Permanent Full Time	22	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,592.3	1,883.6	1,918.7	1,906.4	2,000.0	93.6	4.9%
72000 Travel	146.5	125.0	125.0	125.0	136.0	11.0	8.8%
73000 Services	268.7	394.0	394.0	406.3	406.3	0.0	0.0%
74000 Commodities	32.9	49.9	49.9	49.9	49.9	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,040.5</b>	<b>2,452.5</b>	<b>2,487.6</b>	<b>2,487.6</b>	<b>2,592.2</b>	<b>104.6</b>	<b>4.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	68.0	67.8	67.8	67.8	72.0	4.2	6.2%
1007 I/A Rcpts	314.2	323.6	329.6	329.6	333.5	3.9	1.2%
1172 Bldg Safe	1,657.0	2,059.8	2,088.9	2,088.9	2,185.4	96.5	4.6%
<b>GF Totals</b>	<b>69.3</b>	<b>69.1</b>	<b>69.1</b>	<b>69.1</b>	<b>73.3</b>	<b>4.2</b>	<b>6.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,971.2</b>	<b>2,383.4</b>	<b>2,418.5</b>	<b>2,418.5</b>	<b>2,518.9</b>	<b>100.4</b>	<b>4.2%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,862.3	3,497.6	3,569.5	3,484.5	3,639.1	154.6	4.4%
72000 Travel	181.0	268.8	268.8	268.8	283.8	15.0	5.6%
73000 Services	878.9	1,051.9	1,051.9	1,136.9	1,159.6	22.7	2.0%
74000 Commodities	64.8	87.4	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,000.0</b>	<b>4,905.7</b>	<b>4,977.6</b>	<b>4,977.6</b>	<b>5,169.9</b>	<b>192.3</b>	<b>3.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,975.9	2,403.5	2,403.5	2,403.5	2,403.5	0.0	0.0%
1004 Gen Fund	10.2	10.2	10.2	10.2	10.2	0.0	0.0%
1005 GF/Prgm	12.1	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	231.8	261.9	266.9	266.9	269.3	2.4	0.9%
1157 Wrkrs Safe	1,770.0	2,217.5	2,284.4	2,284.4	2,474.3	189.9	8.3%
<b>GF Totals</b>	<b>22.3</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,975.9</b>	<b>2,403.5</b>	<b>2,403.5</b>	<b>2,403.5</b>	<b>2,403.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,001.8</b>	<b>2,479.4</b>	<b>2,551.3</b>	<b>2,551.3</b>	<b>2,743.6</b>	<b>192.3</b>	<b>7.5%</b>
<b>Positions:</b>							
Permanent Full Time	39	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	24.7	51.3	51.3	44.4	0.0	-44.4	-100.0%
72000 Travel	4.5	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	45.1	48.8	48.8	55.7	102.8	47.1	84.6%
74000 Commodities	0.2	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>74.5</b>	<b>123.1</b>	<b>123.1</b>	<b>123.1</b>	<b>125.8</b>	<b>2.7</b>	<b>2.2%</b>
<b>Funding Sources:</b>							
1108 Stat Desig	74.5	123.1	123.1	123.1	125.8	2.7	2.2%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>74.5</b>	<b>123.1</b>	<b>123.1</b>	<b>123.1</b>	<b>125.8</b>	<b>2.7</b>	<b>2.2%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	15,505.3	15,858.7	15,858.7	15,858.7	17,097.6	1,238.9	7.8%
72000 Travel	287.1	258.2	258.2	258.2	333.2	75.0	29.0%
73000 Services	3,459.6	3,724.6	3,724.6	3,724.6	4,136.7	412.1	11.1%
74000 Commodities	339.8	400.0	400.0	400.0	445.0	45.0	11.3%
75000 Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,029.9	5,470.4	5,470.4	5,470.4	5,470.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,624.3</b>	<b>25,711.9</b>	<b>25,711.9</b>	<b>25,711.9</b>	<b>27,482.9</b>	<b>1,771.0</b>	<b>6.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	12,304.6	12,292.9	12,292.9	12,292.9	12,292.9	0.0	0.0%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	66.7	223.5	223.5	223.5	1,011.5	788.0	352.6%
1007 I/A Rcpts	11,479.9	12,100.3	12,100.3	12,100.3	13,054.8	954.5	7.9%
1049 Trng Bldg	674.1	994.3	994.3	994.3	1,012.8	18.5	1.9%
1108 Stat Desig	48.1	50.0	50.0	50.0	60.0	10.0	20.0%
<b>GF Totals</b>	<b>117.6</b>	<b>274.4</b>	<b>274.4</b>	<b>274.4</b>	<b>1,062.4</b>	<b>788.0</b>	<b>287.2%</b>
<b>Federal Totals</b>	<b>12,304.6</b>	<b>12,292.9</b>	<b>12,292.9</b>	<b>12,292.9</b>	<b>12,292.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>12,202.1</b>	<b>13,144.6</b>	<b>13,144.6</b>	<b>13,144.6</b>	<b>14,127.6</b>	<b>983.0</b>	<b>7.5%</b>
<b>Positions:</b>							
Permanent Full Time	252	214	216	219	218	-1	-0.5%
Permanent Part Time	2	1	1	0	0	0	0.0%
Non Permanent	17	2	2	21	21	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	13,105.1	13,820.0	13,820.0	13,820.0	14,783.9	963.9	7.0%
72000 Travel	140.0	132.7	132.7	132.7	132.7	0.0	0.0%
73000 Services	3,487.1	4,399.4	4,399.4	4,399.4	4,258.5	-140.9	-3.2%
74000 Commodities	446.7	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	48.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,227.8</b>	<b>18,638.6</b>	<b>18,638.6</b>	<b>18,638.6</b>	<b>19,461.6</b>	<b>823.0</b>	<b>4.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	16,542.3	17,818.7	17,818.7	17,818.7	17,818.7	0.0	0.0%
1004 Gen Fund	52.9	9.5	9.5	9.5	744.1	734.6	7732.6%
1007 I/A Rcpts	59.6	95.8	95.8	95.8	100.0	4.2	4.4%
1054 Empl Trng	286.4	344.8	344.8	344.8	356.9	12.1	3.5%
1108 Stat Desig	0.0	25.0	25.0	25.0	85.0	60.0	240.0%
1151 VoTech Ed	286.6	344.8	344.8	344.8	356.9	12.1	3.5%
<b>GF Totals</b>	<b>52.9</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>744.1</b>	<b>734.6</b>	<b>7732.6%</b>
<b>Federal Totals</b>	<b>16,542.3</b>	<b>17,818.7</b>	<b>17,818.7</b>	<b>17,818.7</b>	<b>17,818.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>632.6</b>	<b>810.4</b>	<b>810.4</b>	<b>810.4</b>	<b>898.8</b>	<b>88.4</b>	<b>10.9%</b>
<b>Positions:</b>							
Permanent Full Time	186	166	169	162	161	-1	-0.6%
Permanent Part Time	45	39	39	44	44	0	0.0%
Non Permanent	1	0	0	5	4	-1	-20.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	249.9	272.4	272.4	253.6	274.8	21.2	8.4%
72000 Travel	12.6	21.2	21.2	21.2	17.3	-3.9	-18.4%
73000 Services	183.2	146.7	146.7	146.7	146.7	0.0	0.0%
74000 Commodities	24.8	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,678.0	2,764.9	2,764.9	2,783.7	2,783.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,148.5</b>	<b>3,240.9</b>	<b>3,240.9</b>	<b>3,240.9</b>	<b>3,258.2</b>	<b>17.3</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,048.8	1,141.7	1,141.7	1,141.7	1,150.6	8.9	0.8%
1003 G/F Match	1,570.9	1,570.4	1,570.4	1,570.4	2,107.6	537.2	34.2%
1004 Gen Fund	528.8	528.8	528.8	528.8	0.0	-528.8	-100.0%
<b>GF Totals</b>	<b>2,099.7</b>	<b>2,099.2</b>	<b>2,099.2</b>	<b>2,099.2</b>	<b>2,107.6</b>	<b>8.4</b>	<b>0.4%</b>
<b>Federal Totals</b>	<b>1,048.8</b>	<b>1,141.7</b>	<b>1,141.7</b>	<b>1,141.7</b>	<b>1,150.6</b>	<b>8.9</b>	<b>0.8%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	309.8	428.7	428.7	411.8	346.4	-65.4	-15.9%
72000 Travel	37.3	63.2	63.2	80.1	80.1	0.0	0.0%
73000 Services	93.1	105.0	105.0	105.0	101.4	-3.6	-3.4%
74000 Commodities	17.1	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>457.3</b>	<b>603.9</b>	<b>603.9</b>	<b>603.9</b>	<b>534.9</b>	<b>-69.0</b>	<b>-11.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1.8	3.1	3.1	3.1	3.2	0.1	3.2%
1007 I/A Rcpts	455.5	600.8	600.8	600.8	531.7	-69.1	-11.5%
<b>GF Totals</b>	<b>1.8</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.2</b>	<b>0.1</b>	<b>3.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>455.5</b>	<b>600.8</b>	<b>600.8</b>	<b>600.8</b>	<b>531.7</b>	<b>-69.1</b>	<b>-11.5%</b>
<b>Positions:</b>							
Permanent Full Time	6	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,724.0	2,282.6	2,282.6	2,260.9	2,500.0	239.1	10.6%
72000 Travel	78.9	118.8	118.8	118.8	142.4	23.6	19.9%
73000 Services	896.2	4,493.3	4,493.3	4,493.3	4,548.4	55.1	1.2%
74000 Commodities	25.2	33.9	33.9	33.9	53.7	19.8	58.4%
75000 Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22,810.9	27,796.9	27,796.9	27,818.6	29,651.5	1,832.9	6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,542.1</b>	<b>34,725.5</b>	<b>34,725.5</b>	<b>34,725.5</b>	<b>36,896.0</b>	<b>2,170.5</b>	<b>6.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	19,633.3	25,158.4	25,158.4	25,158.4	25,223.1	64.7	0.3%
1004 Gen Fund	851.2	2,307.5	2,307.5	2,307.5	3,150.3	842.8	36.5%
1007 I/A Rcpts	75.0	554.4	554.4	554.4	554.4	0.0	0.0%
1054 Empl Trng	4,982.6	6,705.2	6,705.2	6,705.2	7,968.2	1,263.0	18.8%
<b>GF Totals</b>	<b>851.2</b>	<b>2,307.5</b>	<b>2,307.5</b>	<b>2,307.5</b>	<b>3,150.3</b>	<b>842.8</b>	<b>36.5%</b>
<b>Federal Totals</b>	<b>19,633.3</b>	<b>25,158.4</b>	<b>25,158.4</b>	<b>25,158.4</b>	<b>25,223.1</b>	<b>64.7</b>	<b>0.3%</b>
<b>Other Totals</b>	<b>5,057.6</b>	<b>7,259.6</b>	<b>7,259.6</b>	<b>7,259.6</b>	<b>8,522.6</b>	<b>1,263.0</b>	<b>17.4%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	30	2	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	5,521.3	5,716.9	5,731.8	5,719.5	5,892.6	173.1	3.0%
72000 Travel	58.7	66.7	66.7	66.7	86.2	19.5	29.2%
73000 Services	2,293.1	2,315.0	2,400.4	2,412.7	2,416.5	3.8	0.2%
74000 Commodities	1,107.0	1,100.4	1,100.4	1,100.4	1,179.4	79.0	7.2%
75000 Capital Outlay	247.1	41.5	41.5	41.5	41.5	0.0	0.0%
77000 Grants, Benefits	245.0	347.0	347.0	347.0	372.0	25.0	7.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,472.2</b>	<b>9,587.5</b>	<b>9,687.8</b>	<b>9,687.8</b>	<b>9,988.2</b>	<b>300.4</b>	<b>3.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	230.1	450.0	450.0	450.0	450.0	0.0	0.0%
1004 Gen Fund	4,868.4	4,580.9	4,681.2	4,681.2	4,800.2	119.0	2.5%
1007 I/A Rcpts	1,175.5	790.8	790.8	790.8	784.2	-6.6	-0.8%
1151 VoTech Ed	1,125.1	1,253.7	1,253.7	1,253.7	1,417.2	163.5	13.0%
1156 Rcpt Svcs	2,073.1	2,512.1	2,512.1	2,512.1	2,536.6	24.5	1.0%
<b>GF Totals</b>	<b>4,868.4</b>	<b>4,580.9</b>	<b>4,681.2</b>	<b>4,681.2</b>	<b>4,800.2</b>	<b>119.0</b>	<b>2.5%</b>
<b>Federal Totals</b>	<b>230.1</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,373.7</b>	<b>4,556.6</b>	<b>4,556.6</b>	<b>4,556.6</b>	<b>4,738.0</b>	<b>181.4</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	54	54	54	55	55	0	0.0%
Non Permanent	2	2	2	5	5	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	704.3	870.8	906.9	836.9	853.6	16.7	2.0%
72000 Travel	0.8	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	651.6	550.5	550.5	620.5	640.0	19.5	3.1%
74000 Commodities	100.3	56.7	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,457.0</b>	<b>1,478.5</b>	<b>1,514.6</b>	<b>1,514.6</b>	<b>1,550.8</b>	<b>36.2</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,230.0	1,187.1	1,211.1	1,211.1	1,242.2	31.1	2.6%
1061 CIP Rcpts	227.0	291.4	303.5	303.5	308.6	5.1	1.7%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,457.0</b>	<b>1,478.5</b>	<b>1,514.6</b>	<b>1,514.6</b>	<b>1,550.8</b>	<b>36.2</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	10	7	7	7	7	0	0.0%
Permanent Part Time	0	4	4	4	4	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Kotzebue Technical Center Operations Grant (195)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	876.4	1,226.9	1,226.9	1,226.9	1,308.6	81.7	6.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>876.4</b>	<b>1,226.9</b>	<b>1,226.9</b>	<b>1,226.9</b>	<b>1,308.6</b>	<b>81.7</b>	<b>6.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
1053 Invst Loss	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	576.4	626.9	626.9	626.9	708.6	81.7	13.0%
<b>GF Totals</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>876.4</b>	<b>626.9</b>	<b>626.9</b>	<b>626.9</b>	<b>708.6</b>	<b>81.7</b>	<b>13.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>209.6</b>	<b>228.0</b>	<b>228.0</b>	<b>228.0</b>	<b>257.7</b>	<b>29.7</b>	<b>13.0%</b>
<b>Funding Sources:</b>							
1151 VoTech Ed	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>209.6</b>	<b>228.0</b>	<b>228.0</b>	<b>228.0</b>	<b>257.7</b>	<b>29.7</b>	<b>13.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>209.6</b>	<b>228.0</b>	<b>228.0</b>	<b>228.0</b>	<b>257.7</b>	<b>29.7</b>	<b>13.0%</b>
<b>Funding Sources:</b>							
1151 VoTech Ed	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>209.6</b>	<b>228.0</b>	<b>228.0</b>	<b>228.0</b>	<b>257.7</b>	<b>29.7</b>	<b>13.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Northwest Alaska Career and Technical Center (2806)

**RDU:** Business Partnerships (481)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>GF Totals</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,020.5	1,035.7	1,035.7	991.2	1,036.5	45.3	4.6%
72000 Travel	32.5	40.8	40.8	40.8	40.8	0.0	0.0%
73000 Services	192.1	342.6	342.6	362.1	354.7	-7.4	-2.0%
74000 Commodities	54.9	45.5	45.5	70.5	70.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,300.0</b>	<b>1,464.6</b>	<b>1,464.6</b>	<b>1,464.6</b>	<b>1,502.5</b>	<b>37.9</b>	<b>2.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,260.8	1,407.8	1,407.8	1,407.8	1,445.7	37.9	2.7%
1004 Gen Fund	3.2	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	36.0	52.9	52.9	52.9	52.9	0.0	0.0%
<b>GF Totals</b>	<b>3.2</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,260.8</b>	<b>1,407.8</b>	<b>1,407.8</b>	<b>1,407.8</b>	<b>1,445.7</b>	<b>37.9</b>	<b>2.7%</b>
<b>Other Totals</b>	<b>36.0</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	6,165.3	6,363.6	6,363.6	6,263.6	6,679.1	415.5	6.6%
72000 Travel	197.6	179.9	179.9	229.9	289.9	60.0	26.1%
73000 Services	1,005.0	1,106.9	1,106.9	1,148.9	1,198.9	50.0	4.4%
74000 Commodities	205.2	177.8	177.8	185.8	185.8	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,924.8	5,798.5	5,798.5	5,798.5	5,548.5	-250.0	-4.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,498.0</b>	<b>13,626.7</b>	<b>13,626.7</b>	<b>13,626.7</b>	<b>13,902.2</b>	<b>275.5</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	8,995.8	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0%
1003 G/F Match	3,196.6	3,202.0	3,202.0	3,202.0	3,828.1	626.1	19.6%
1004 Gen Fund	0.3	257.2	257.2	257.2	0.0	-257.2	-100.0%
1007 I/A Rcpts	83.1	98.4	98.4	98.4	5.0	-93.4	-94.9%
1117 VocSm Bus	222.2	325.0	325.0	325.0	325.0	0.0	0.0%
<b>GF Totals</b>	<b>3,196.9</b>	<b>3,459.2</b>	<b>3,459.2</b>	<b>3,459.2</b>	<b>3,828.1</b>	<b>368.9</b>	<b>10.7%</b>
<b>Federal Totals</b>	<b>8,995.8</b>	<b>9,744.1</b>	<b>9,744.1</b>	<b>9,744.1</b>	<b>9,744.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>305.3</b>	<b>423.4</b>	<b>423.4</b>	<b>423.4</b>	<b>330.0</b>	<b>-93.4</b>	<b>-22.1%</b>
<b>Positions:</b>							
Permanent Full Time	87	87	87	86	86	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	11.6	11.6	11.6	11.6	0.0	0.0%
73000 Services	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,383.2	1,572.5	1,572.5	1,572.5	1,612.0	39.5	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,383.2</b>	<b>1,619.6</b>	<b>1,619.6</b>	<b>1,619.6</b>	<b>1,659.1</b>	<b>39.5</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	559.4	770.8	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	765.7	790.7	790.7	790.7	830.2	39.5	5.0%
<b>GF Totals</b>	<b>823.8</b>	<b>848.8</b>	<b>848.8</b>	<b>848.8</b>	<b>888.3</b>	<b>39.5</b>	<b>4.7%</b>
<b>Federal Totals</b>	<b>559.4</b>	<b>770.8</b>	<b>770.8</b>	<b>770.8</b>	<b>770.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,765.3	2,275.8	2,275.8	1,991.8	2,123.5	131.7	6.6%
72000 Travel	15.4	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	607.2	735.7	735.7	1,019.7	998.3	-21.4	-2.1%
74000 Commodities	88.0	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,402.6	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,878.5</b>	<b>4,961.3</b>	<b>4,961.3</b>	<b>4,961.3</b>	<b>5,071.6</b>	<b>110.3</b>	<b>2.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,706.2	4,729.9	4,729.9	4,729.9	4,833.8	103.9	2.2%
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	170.4	229.5	229.5	229.5	235.9	6.4	2.8%
<b>GF Totals</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,706.2</b>	<b>4,729.9</b>	<b>4,729.9</b>	<b>4,729.9</b>	<b>4,833.8</b>	<b>103.9</b>	<b>2.2%</b>
<b>Other Totals</b>	<b>170.4</b>	<b>229.5</b>	<b>229.5</b>	<b>229.5</b>	<b>235.9</b>	<b>6.4</b>	<b>2.8%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	155.5	196.8	196.8	118.5	0.0	-118.5	-100.0%
72000 Travel	20.1	46.7	46.7	46.7	46.7	0.0	0.0%
73000 Services	149.2	586.6	586.6	586.6	586.6	0.0	0.0%
74000 Commodities	0.7	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	269.8	841.9	841.9	920.2	550.4	-369.8	-40.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>595.3</b>	<b>1,714.7</b>	<b>1,714.7</b>	<b>1,714.7</b>	<b>1,226.4</b>	<b>-488.3</b>	<b>-28.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	463.7	1,573.0	1,573.0	1,573.0	1,077.6	-495.4	-31.5%
1004 Gen Fund	86.7	141.7	141.7	141.7	148.8	7.1	5.0%
1007 I/A Rcpts	44.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>86.7</b>	<b>141.7</b>	<b>141.7</b>	<b>141.7</b>	<b>148.8</b>	<b>7.1</b>	<b>5.0%</b>
<b>Federal Totals</b>	<b>463.7</b>	<b>1,573.0</b>	<b>1,573.0</b>	<b>1,573.0</b>	<b>1,077.6</b>	<b>-495.4</b>	<b>-31.5%</b>
<b>Other Totals</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	34.5	60.0	60.0	52.4	104.7	52.3	99.8%
72000 Travel	6.8	5.0	5.0	17.6	22.6	5.0	28.4%
73000 Services	4.2	25.0	25.0	25.0	35.0	10.0	40.0%
74000 Commodities	0.0	10.0	10.0	5.0	5.8	0.8	16.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	411.0	453.4	453.4	453.4	453.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>456.5</b>	<b>553.4</b>	<b>553.4</b>	<b>553.4</b>	<b>621.5</b>	<b>68.1</b>	<b>12.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	360.5	457.4	457.4	457.4	457.4	0.0	0.0%
1007 I/A Rcpts	96.0	96.0	96.0	96.0	164.1	68.1	70.9%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>360.5</b>	<b>457.4</b>	<b>457.4</b>	<b>457.4</b>	<b>457.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>164.1</b>	<b>68.1</b>	<b>70.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	88.9	120.0	120.0	81.2	89.1	7.9	9.7%
72000 Travel	7.7	20.8	20.8	20.8	18.5	-2.3	-11.1%
73000 Services	37.0	75.1	75.1	113.9	113.9	0.0	0.0%
74000 Commodities	2.1	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>135.7</b>	<b>222.8</b>	<b>222.8</b>	<b>222.8</b>	<b>228.4</b>	<b>5.6</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	135.7	222.8	222.8	222.8	228.4	5.6	2.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>135.7</b>	<b>222.8</b>	<b>222.8</b>	<b>222.8</b>	<b>228.4</b>	<b>5.6</b>	<b>2.5%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%